

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

112 Information Technology  
Biennium: 2015-2017

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
ITD General Fund Expenditures	5,451,693	10,905,269	(4,790,198)	(43.9%)	6,115,071	5,181,359	47.5%	16,086,628
ITD Federal Fund Expenditures	4,486,897	10,025,000	(6,300,000)	(62.8%)	3,725,000	(6,286,879)	(62.7%)	3,738,121
ITD K-12 Support	13,478,983	14,647,491	1,560	0.0%	14,649,051	1,813,962	12.4%	16,461,453
Center for Distance Education	4,972,547	6,290,709	46,126	0.7%	6,336,835	3,242,957	51.6%	9,533,666
Health Information Exchange	782,714	4,823,521	5,826	0.1%	4,829,347	77,302	1.6%	4,900,823
ITD Special Fund Expenditures	108,083,274	127,941,748	321,880	0.3%	128,263,628	7,387,712	5.8%	135,329,460
Total Major Programs	137,256,108	174,633,738	(10,714,806)	(6.1%)	163,918,932	11,416,413	6.5%	186,050,151
Salaries and Wages	44,042,080	50,898,087	2,730,029	5.4%	53,628,116	8,817,816	17.3%	59,715,903
Accrued Leave Payment	0	2,626,084	(2,626,084)	(100.0%)	0	0	0.0%	0
Operating Expenses	55,106,655	64,834,643	3,264,225	5.0%	68,098,868	4,957,333	7.6%	69,791,976
Capital Assets	10,690,274	12,500,600	(3,650,600)	(29.2%)	8,850,000	(3,650,600)	(29.2%)	8,850,000
Technology Project Carryover	1,720,814	3,704,757	(3,704,757)	(100.0%)	0	0	0.0%	0
Center for Distance Education	4,972,547	6,086,913	249,922	4.1%	6,336,835	3,446,753	56.6%	9,533,666
Statewide Data System	0	1,903,976	12,321	0.6%	1,916,297	8,129,425	427.0%	10,033,401
Educational Technology Council	1,043,450	1,828,322	(194,997)	(10.7%)	1,633,325	886,376	48.5%	2,714,698
Edutech	7,689,531	8,327,517	415,664	5.0%	8,743,181	1,102,970	13.2%	9,430,487
Wide Area Network	4,792,147	4,964,216	8,329	0.2%	4,972,545	52,052	1.0%	5,016,268
Geographic Information System	1,030,092	1,469,997	(212,176)	(14.4%)	1,257,821	(193,287)	(13.1%)	1,276,710
Health Info Technology Office	782,714	4,788,253	541,094	11.3%	5,329,347	612,570	12.8%	5,400,823
Criminal Justice Information Sharing	2,409,557	3,900,373	(747,776)	(19.2%)	3,152,597	385,846	9.9%	4,286,219
Federal Stimulus Funds	2,976,247	6,800,000	(6,800,000)	(100.0%)	0	0	0.0%	0
Total Line Items	137,256,108	174,633,738	(10,714,806)	(6.1%)	163,918,932	11,416,413	6.5%	186,050,151
By Funding Source								
General Fund	17,242,047	24,959,185	(4,893,634)	(19.6%)	20,065,551	8,889,173	35.6%	33,848,358
Federal Funds	4,486,897	10,025,000	(6,300,000)	(62.8%)	3,725,000	(6,286,879)	(62.7%)	3,738,121
Special Funds	115,527,164	139,649,553	478,828	0.3%	140,128,381	8,814,119	6.3%	148,463,672
Total Funding Source	137,256,108	174,633,738	(10,714,806)	(6.1%)	163,918,932	11,416,413	6.5%	186,050,151
Total FTE	336.30	340.30	0.00	0.0%	340.30	15.00	4.4%	355.30

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	32,378,868	36,871,952	2,431,778	6.6%	39,303,730	3,571,778	9.7%	40,443,730
Health Increase	0	0	0	0.0%	0	1,131,270	100.0%	1,131,270
Retirement Increase	0	0	0	0.0%	0	303,326	100.0%	303,326
Salary Budget Adjustment	0	0	0	0.0%	0	197,482	100.0%	197,482
Temporary Salaries	260,550	330,000	(66,000)	(20.0%)	264,000	(66,000)	(20.0%)	264,000
Overtime	496,839	444,000	(324,000)	(73.0%)	120,000	(324,000)	(73.0%)	120,000
Fringe Benefits	10,905,823	13,252,135	688,251	5.2%	13,940,386	1,106,144	8.3%	14,358,279
Salary Increase	0	0	0	0.0%	0	2,419,749	100.0%	2,419,749
Benefit Increase	0	0	0	0.0%	0	478,067	100.0%	478,067
<b>Total</b>	<b>44,042,080</b>	<b>50,898,087</b>	<b>2,730,029</b>	<b>5.4%</b>	<b>53,628,116</b>	<b>8,817,816</b>	<b>17.3%</b>	<b>59,715,903</b>
<b>Salaries and Wages</b>								
General Fund	456,665	457,190	6,425	1.4%	463,615	565,047	123.6%	1,022,237
Federal Funds	0	25,000	140,373	561.5%	165,373	153,494	614.0%	178,494
Special Funds	43,585,415	50,415,897	2,583,231	5.1%	52,999,128	8,099,275	16.1%	58,515,172
<b>Total</b>	<b>44,042,080</b>	<b>50,898,087</b>	<b>2,730,029</b>	<b>5.4%</b>	<b>53,628,116</b>	<b>8,817,816</b>	<b>17.3%</b>	<b>59,715,903</b>
<b>Accrued Leave Payment</b>								
Salaries - Permanent	0	2,626,084	(2,626,084)	(100.0%)	0	(2,626,084)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>2,626,084</b>	<b>(2,626,084)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,626,084)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payment</b>								
General Fund	0	373,087	(373,087)	(100.0%)	0	(373,087)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	2,252,997	(2,252,997)	(100.0%)	0	(2,252,997)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>2,626,084</b>	<b>(2,626,084)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,626,084)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	514,006	887,000	0	0.0%	887,000	40,000	4.5%	927,000
Supplies - IT Software	19,524,134	19,490,120	2,011,880	10.3%	21,502,000	2,574,880	13.2%	22,065,000
Supply/Material-Professional	18,732	25,000	0	0.0%	25,000	0	0.0%	25,000
Bldg, Ground, Maintenance	7,089	0	0	0.0%	0	0	0.0%	0
Office Supplies	58,416	52,100	0	0.0%	52,100	26,000	49.9%	78,100
Postage	10,273	12,500	0	0.0%	12,500	0	0.0%	12,500
Printing	37,025	40,100	0	0.0%	40,100	0	0.0%	40,100
IT Equip Under \$5,000	1,180,741	1,426,000	0	0.0%	1,426,000	835,000	58.6%	2,261,000
Other Equip Under \$5,000	45,401	259,000	0	0.0%	259,000	36,000	13.9%	295,000
Office Equip & Furn Supplies	163,833	90,000	0	0.0%	90,000	0	0.0%	90,000
Utilities	91,491	125,000	0	0.0%	125,000	0	0.0%	125,000

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Insurance	45,937	55,000	0	0.0%	55,000	0	0.0%	55,000
Rentals/Leases-Equip & Other	578	0	950,000	100.0%	950,000	950,000	100.0%	950,000
Rentals/Leases - Bldg/Land	1,982,393	3,240,000	237,000	7.3%	3,477,000	314,179	9.7%	3,554,179
Repairs	2,286,096	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
IT - Data Processing	180,708	739,223	4,318	0.6%	743,541	60,318	8.2%	799,541
IT - Communications	5,008,061	4,502,100	0	0.0%	4,502,100	4,000	0.1%	4,506,100
IT Contractual Svcs and Rprs	22,963,704	31,574,500	61,027	0.2%	31,635,527	61,027	0.2%	31,635,527
Professional Development	715,636	995,000	0	0.0%	995,000	55,929	5.6%	1,050,929
Operating Fees and Services	169,364	201,000	0	0.0%	201,000	0	0.0%	201,000
Fees - Professional Services	103,037	121,000	0	0.0%	121,000	0	0.0%	121,000
<b>Total</b>	<b>55,106,655</b>	<b>64,834,643</b>	<b>3,264,225</b>	<b>5.0%</b>	<b>68,098,868</b>	<b>4,957,333</b>	<b>7.6%</b>	<b>69,791,976</b>

**Operating Expenses**

General Fund	270,620	361,423	(75,682)	(20.9%)	285,741	67,638	18.7%	429,061
Federal Funds	876,360	1,975,000	(140,373)	(7.1%)	1,834,627	(140,373)	(7.1%)	1,834,627
Special Funds	53,959,675	62,498,220	3,480,280	5.6%	65,978,500	5,030,068	8.0%	67,528,288
<b>Total</b>	<b>55,106,655</b>	<b>64,834,643</b>	<b>3,264,225</b>	<b>5.0%</b>	<b>68,098,868</b>	<b>4,957,333</b>	<b>7.6%</b>	<b>69,791,976</b>

**Capital Assets**

Other Capital Payments	5,379,249	2,504,100	(2,504,100)	(100.0%)	0	(2,504,100)	(100.0%)	0
Equipment Over \$5000	609,977	1,396,500	(1,146,500)	(82.1%)	250,000	(1,146,500)	(82.1%)	250,000
IT Equip/Sftware Over \$5000	4,701,048	8,600,000	0	0.0%	8,600,000	0	0.0%	8,600,000
<b>Total</b>	<b>10,690,274</b>	<b>12,500,600</b>	<b>(3,650,600)</b>	<b>(29.2%)</b>	<b>8,850,000</b>	<b>(3,650,600)</b>	<b>(29.2%)</b>	<b>8,850,000</b>

**Capital Assets**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	384,006	0	0	0.0%	0	0	0.0%	0
Special Funds	10,306,268	12,500,600	(3,650,600)	(29.2%)	8,850,000	(3,650,600)	(29.2%)	8,850,000
<b>Total</b>	<b>10,690,274</b>	<b>12,500,600</b>	<b>(3,650,600)</b>	<b>(29.2%)</b>	<b>8,850,000</b>	<b>(3,650,600)</b>	<b>(29.2%)</b>	<b>8,850,000</b>

**Technology Project Carryover**

Salaries - Permanent	379,021	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	66,195	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Overtime	435	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	114,061	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Travel	6,069	30,000	(30,000)	(100.0%)	0	(30,000)	(100.0%)	0
Supplies - IT Software	48,616	475,000	(475,000)	(100.0%)	0	(475,000)	(100.0%)	0
Office Supplies	268	0	0	0.0%	0	0	0.0%	0
Printing	58	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	4,547	32,000	(32,000)	(100.0%)	0	(32,000)	(100.0%)	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Office Equip & Furn Supplies	2,079	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	115	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
IT - Data Processing	717,845	1,000,000	(1,000,000)	(100.0%)	0	(1,000,000)	(100.0%)	0
IT - Communications	4,011	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	344,427	2,016,037	(2,016,037)	(100.0%)	0	(2,016,037)	(100.0%)	0
Professional Development	2,977	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Operating Fees and Services	15,777	30,720	(30,720)	(100.0%)	0	(30,720)	(100.0%)	0
Fees - Professional Services	14,313	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,720,814</b>	<b>3,704,757</b>	<b>(3,704,757)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(3,704,757)</b>	<b>(100.0%)</b>	<b>0</b>

**Technology Project Carryover**

General Fund	1,720,814	3,704,757	(3,704,757)	(100.0%)	0	(3,704,757)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,720,814</b>	<b>3,704,757</b>	<b>(3,704,757)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(3,704,757)</b>	<b>(100.0%)</b>	<b>0</b>

**Center for Distance Education**

Salaries - Permanent	2,473,543	2,729,619	101,323	3.7%	2,830,942	581,323	21.3%	3,310,942
Health Increase	0	0	0	0.0%	0	133,853	100.0%	133,853
Retirement Increase	0	0	0	0.0%	0	29,062	100.0%	29,062
Temporary Salaries	0	0	0	0.0%	0	564,000	100.0%	564,000
Overtime	3,164	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	1,021,161	1,114,823	155,489	13.9%	1,270,312	505,339	45.3%	1,620,162
Travel	46,746	97,225	1,221	1.3%	98,446	1,221	1.3%	98,446
Supplies - IT Software	281,202	231,500	0	0.0%	231,500	997,279	430.8%	1,228,779
Supply/Material-Professional	17,299	12,680	0	0.0%	12,680	0	0.0%	12,680
Food and Clothing	592	1,000	0	0.0%	1,000	0	0.0%	1,000
Bldg, Ground, Maintenance	3,659	4,200	0	0.0%	4,200	0	0.0%	4,200
Miscellaneous Supplies	321	20,800	0	0.0%	20,800	0	0.0%	20,800
Office Supplies	255,652	481,000	0	0.0%	481,000	0	0.0%	481,000
Postage	84,516	83,880	0	0.0%	83,880	0	0.0%	83,880
Printing	29,164	14,200	0	0.0%	14,200	0	0.0%	14,200
IT Equip Under \$5,000	19,365	100,780	0	0.0%	100,780	0	0.0%	100,780
Other Equip Under \$5,000	87	100	0	0.0%	100	0	0.0%	100
Office Equip & Furn Supplies	23,576	10,000	0	0.0%	10,000	0	0.0%	10,000
Utilities	34,259	39,500	0	0.0%	39,500	0	0.0%	39,500
Insurance	951	3,700	0	0.0%	3,700	0	0.0%	3,700
Rentals/Leases-Equip & Other	91,340	38,200	0	0.0%	38,200	0	0.0%	38,200
Rentals/Leases - Bldg/Land	4,234	4,370	0	0.0%	4,370	0	0.0%	4,370
Repairs	27,115	34,120	0	0.0%	34,120	0	0.0%	34,120

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Salary Increase	0	0	0	0.0%	0	201,305	100.0%	201,305
Benefit Increase	0	0	0	0.0%	0	46,183	100.0%	46,183
IT - Data Processing	26	0	0	0.0%	0	0	0.0%	0
IT - Communications	37,644	64,000	0	0.0%	64,000	0	0.0%	64,000
IT Contractual Svcs and Rprs	2,400	5,000	0	0.0%	5,000	395,299	7,906.0%	400,299
Professional Development	36,101	38,870	0	0.0%	38,870	0	0.0%	38,870
Operating Fees and Services	42,178	67,485	0	0.0%	67,485	0	0.0%	67,485
Fees - Professional Services	436,152	881,750	0	0.0%	881,750	0	0.0%	881,750
Medical, Dental and Optical	100	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	0	8,111	(8,111)	(100.0%)	0	(8,111)	(100.0%)	0
<b>Total</b>	<b>4,972,547</b>	<b>6,086,913</b>	<b>249,922</b>	<b>4.1%</b>	<b>6,336,835</b>	<b>3,446,753</b>	<b>56.6%</b>	<b>9,533,666</b>

**Center for Distance Education**

General Fund	2,625,200	4,035,413	248,701	6.2%	4,284,114	2,448,253	60.7%	6,483,666
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	2,347,347	2,051,500	1,221	0.1%	2,052,721	998,500	48.7%	3,050,000
<b>Total</b>	<b>4,972,547</b>	<b>6,086,913</b>	<b>249,922</b>	<b>4.1%</b>	<b>6,336,835</b>	<b>3,446,753</b>	<b>56.6%</b>	<b>9,533,666</b>

**Statewide Data System**

Salaries - Permanent	0	927,287	9,241	1.0%	936,528	153,241	16.5%	1,080,528
Health Increase	0	0	0	0.0%	0	30,224	100.0%	30,224
Retirement Increase	0	0	0	0.0%	0	8,104	100.0%	8,104
Fringe Benefits	0	327,240	3,080	0.9%	330,320	55,615	17.0%	382,855
Travel	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Supplies - IT Software	0	257,187	0	0.0%	257,187	1,803,465	701.2%	2,060,652
IT Equip Under \$5,000	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Salary Increase	0	0	0	0.0%	0	65,695	100.0%	65,695
Benefit Increase	0	0	0	0.0%	0	13,081	100.0%	13,081
IT - Data Processing	0	289,356	0	0.0%	289,356	500,000	172.8%	789,356
IT - Communications	0	4,000	0	0.0%	4,000	0	0.0%	4,000
IT Contractual Svcs and Rprs	0	47,186	0	0.0%	47,186	5,500,000	11,656.0%	5,547,186
Professional Development	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Operating Fees and Services	0	26,720	0	0.0%	26,720	0	0.0%	26,720
Fees - Professional Services	0	5,000	0	0.0%	5,000	0	0.0%	5,000
<b>Total</b>	<b>0</b>	<b>1,903,976</b>	<b>12,321</b>	<b>0.6%</b>	<b>1,916,297</b>	<b>8,129,425</b>	<b>427.0%</b>	<b>10,033,401</b>

**Statewide Data System**

General Fund	0	1,903,976	12,321	0.6%	1,916,297	8,129,425	427.0%	10,033,401
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

112 Information Technology  
Biennium: 2015-2017

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>0</b>	<b>1,903,976</b>	<b>12,321</b>	<b>0.6%</b>	<b>1,916,297</b>	<b>8,129,425</b>	<b>427.0%</b>	<b>10,033,401</b>

**Educational Technology Council**

Salaries - Permanent	240,138	290,161	4,663	1.6%	294,824	4,663	1.6%	294,824
Health Increase	0	0	0	0.0%	0	8,636	100.0%	8,636
Retirement Increase	0	0	0	0.0%	0	2,211	100.0%	2,211
Fringe Benefits	81,177	104,528	340	0.3%	104,868	340	0.3%	104,868
Travel	31,842	31,000	0	0.0%	31,000	0	0.0%	31,000
Supplies - IT Software	659	900	0	0.0%	900	0	0.0%	900
Supply/Material-Professional	75	200	0	0.0%	200	0	0.0%	200
Office Supplies	620	800	0	0.0%	800	0	0.0%	800
Postage	439	200	0	0.0%	200	0	0.0%	200
Printing	1,217	300	0	0.0%	300	0	0.0%	300
IT Equip Under \$5,000	44,173	2,000	0	0.0%	2,000	0	0.0%	2,000
Other Equip Under \$5,000	655	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases - Bldg/Land	8,579	38,000	0	0.0%	38,000	0	0.0%	38,000
Repairs	169	1,000	0	0.0%	1,000	0	0.0%	1,000
Salary Increase	0	0	0	0.0%	0	17,926	100.0%	17,926
Benefit Increase	0	0	0	0.0%	0	2,600	100.0%	2,600
IT - Data Processing	750	0	0	0.0%	0	0	0.0%	0
IT - Communications	1,758	3,500	0	0.0%	3,500	0	0.0%	3,500
IT Contractual Svcs and Rprs	167,716	300	0	0.0%	300	0	0.0%	300
Professional Development	7,646	6,600	0	0.0%	6,600	0	0.0%	6,600
Operating Fees and Services	2,060	2,833	0	0.0%	2,833	0	0.0%	2,833
IT Equip/Software Over \$5000	63,091	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	390,686	1,345,000	(200,000)	(14.9%)	1,145,000	850,000	63.2%	2,195,000
<b>Total</b>	<b>1,043,450</b>	<b>1,828,322</b>	<b>(194,997)</b>	<b>(10.7%)</b>	<b>1,633,325</b>	<b>886,376</b>	<b>48.5%</b>	<b>2,714,698</b>

**Educational Technology Council**

General Fund	997,305	1,228,322	(194,997)	(15.9%)	1,033,325	886,376	72.2%	2,114,698
Federal Funds	0	500,000	0	0.0%	500,000	0	0.0%	500,000
Special Funds	46,145	100,000	0	0.0%	100,000	0	0.0%	100,000
<b>Total</b>	<b>1,043,450</b>	<b>1,828,322</b>	<b>(194,997)</b>	<b>(10.7%)</b>	<b>1,633,325</b>	<b>886,376</b>	<b>48.5%</b>	<b>2,714,698</b>

**Edutech**

Salaries - Permanent	3,313,822	3,582,232	358,688	10.0%	3,940,920	502,688	14.0%	4,084,920
Health Increase	0	0	0	0.0%	0	133,854	100.0%	133,854
Retirement Increase	0	0	0	0.0%	0	30,637	100.0%	30,637
Temporary Salaries	2,263	0	0	0.0%	0	0	0.0%	0
Overtime	32,220	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

**112 Information Technology**  
**Biennium: 2015-2017**

**Bill#: HB1021**

**Date:** 12/23/2014

**Time:** 11:43:48

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fringe Benefits	1,223,723	1,445,548	58,976	4.1%	1,504,524	111,512	7.7%	1,557,060
Travel	395,969	417,000	0	0.0%	417,000	5,000	1.2%	422,000
Supplies - IT Software	1,274,718	1,440,937	80,500	5.6%	1,521,437	80,500	5.6%	1,521,437
Supply/Material-Professional	3,166	4,000	0	0.0%	4,000	0	0.0%	4,000
Bldg, Ground, Maintenance	0	100	0	0.0%	100	0	0.0%	100
Miscellaneous Supplies	7,802	10,000	0	0.0%	10,000	0	0.0%	10,000
Office Supplies	10,572	5,200	0	0.0%	5,200	1,000	19.2%	6,200
Postage	1,319	2,000	0	0.0%	2,000	0	0.0%	2,000
Printing	17,915	17,000	0	0.0%	17,000	0	0.0%	17,000
IT Equip Under \$5,000	89,476	90,000	0	0.0%	90,000	5,000	5.6%	95,000
Other Equip Under \$5,000	17,573	25,000	0	0.0%	25,000	0	0.0%	25,000
Office Equip & Furn Supplies	4,365	8,000	0	0.0%	8,000	0	0.0%	8,000
Rentals/Leases-Equip & Other	0	500	500	100.0%	1,000	500	100.0%	1,000
Rentals/Leases - Bldg/Land	132,252	280,000	89,000	31.8%	369,000	98,964	35.3%	378,964
Repairs	2,314	3,000	0	0.0%	3,000	0	0.0%	3,000
Salary Increase	0	0	0	0.0%	0	248,365	100.0%	248,365
Benefit Increase	0	0	0	0.0%	0	49,450	100.0%	49,450
IT - Data Processing	335,053	300,000	0	0.0%	300,000	0	0.0%	300,000
IT - Communications	61,366	71,000	0	0.0%	71,000	500	0.7%	71,500
IT Contractual Svcs and Rprs	60,306	230,000	(170,000)	(73.9%)	60,000	(170,000)	(73.9%)	60,000
Professional Development	68,615	72,000	0	0.0%	72,000	7,000	9.7%	79,000
Operating Fees and Services	21,888	21,000	0	0.0%	21,000	0	0.0%	21,000
Fees - Professional Services	472	1,000	0	0.0%	1,000	0	0.0%	1,000
Equipment Over \$5000	29,351	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
IT Equip/Sftware Over \$5000	578,828	275,000	25,000	9.1%	300,000	25,000	9.1%	300,000
Grants, Benefits & Claims	4,183	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>7,689,531</b>	<b>8,327,517</b>	<b>415,664</b>	<b>5.0%</b>	<b>8,743,181</b>	<b>1,102,970</b>	<b>13.2%</b>	<b>9,430,487</b>

**Edutech**

General Fund	3,044,096	3,212,647	166,071	5.2%	3,378,718	631,060	19.6%	3,843,707
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	4,645,435	5,114,870	249,593	4.9%	5,364,463	471,910	9.2%	5,586,780
<b>Total</b>	<b>7,689,531</b>	<b>8,327,517</b>	<b>415,664</b>	<b>5.0%</b>	<b>8,743,181</b>	<b>1,102,970</b>	<b>13.2%</b>	<b>9,430,487</b>

**Wide Area Network**

Salaries - Permanent	529,314	605,000	6,616	1.1%	611,616	6,616	1.1%	611,616
Health Increase	0	0	0	0.0%	0	17,270	100.0%	17,270
Retirement Increase	0	0	0	0.0%	0	4,588	100.0%	4,588
Overtime	25,804	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	180,985	216,009	1,713	0.8%	217,722	1,713	0.8%	217,722

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Travel	6,838	12,000	0	0.0%	12,000	0	0.0%	12,000
Supplies - IT Software	223,764	161,377	0	0.0%	161,377	0	0.0%	161,377
Supply/Material-Professional	0	500	0	0.0%	500	0	0.0%	500
Office Supplies	67	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Equip Under \$5,000	27,417	45,000	0	0.0%	45,000	0	0.0%	45,000
Office Equip & Furn Supplies	2,335	5,000	0	0.0%	5,000	0	0.0%	5,000
Rentals/Leases - Bldg/Land	91,160	70,000	0	0.0%	70,000	0	0.0%	70,000
Repairs	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Salary Increase	0	0	0	0.0%	0	18,235	100.0%	18,235
Benefit Increase	0	0	0	0.0%	0	3,630	100.0%	3,630
IT - Data Processing	8,772	30,000	0	0.0%	30,000	0	0.0%	30,000
IT - Communications	8,790	5,000	0	0.0%	5,000	0	0.0%	5,000
IT Contractual Svcs and Rprs	3,017,091	3,202,830	0	0.0%	3,202,830	0	0.0%	3,202,830
Professional Development	11,937	6,000	0	0.0%	6,000	0	0.0%	6,000
Operating Fees and Services	9,216	2,500	0	0.0%	2,500	0	0.0%	2,500
IT Equip/Sftware Over \$5000	648,657	600,000	0	0.0%	600,000	0	0.0%	600,000
<b>Total</b>	<b>4,792,147</b>	<b>4,964,216</b>	<b>8,329</b>	<b>0.2%</b>	<b>4,972,545</b>	<b>52,052</b>	<b>1.0%</b>	<b>5,016,268</b>

**Wide Area Network**

General Fund	4,792,147	4,864,216	8,329	0.2%	4,872,545	52,052	1.1%	4,916,268
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	100,000	0	0.0%	100,000	0	0.0%	100,000
<b>Total</b>	<b>4,792,147</b>	<b>4,964,216</b>	<b>8,329</b>	<b>0.2%</b>	<b>4,972,545</b>	<b>52,052</b>	<b>1.0%</b>	<b>5,016,268</b>

**Geographic Information System**

Salaries - Permanent	160,750	178,638	2,586	1.4%	181,224	2,586	1.4%	181,224
Health Increase	0	0	0	0.0%	0	4,318	100.0%	4,318
Retirement Increase	0	0	0	0.0%	0	1,360	100.0%	1,360
Fringe Benefits	50,217	59,843	238	0.4%	60,081	238	0.4%	60,081
Travel	8,520	4,800	0	0.0%	4,800	0	0.0%	4,800
Supplies - IT Software	151,589	362,500	(215,000)	(59.3%)	147,500	(215,000)	(59.3%)	147,500
Office Supplies	0	100	0	0.0%	100	0	0.0%	100
Printing	0	100	0	0.0%	100	0	0.0%	100
IT Equip Under \$5,000	1,945	500	0	0.0%	500	0	0.0%	500
Rentals/Leases - Bldg/Land	0	500	0	0.0%	500	0	0.0%	500
Repairs	0	500	0	0.0%	500	0	0.0%	500
Salary Increase	0	0	0	0.0%	0	11,018	100.0%	11,018
Benefit Increase	0	0	0	0.0%	0	2,193	100.0%	2,193
IT - Data Processing	504,068	688,216	0	0.0%	688,216	0	0.0%	688,216
IT - Communications	1,361	1,000	0	0.0%	1,000	0	0.0%	1,000

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Contractual Svcs and Rprs	127,492	102,000	0	0.0%	102,000	0	0.0%	102,000
Professional Development	16,552	20,000	0	0.0%	20,000	0	0.0%	20,000
Operating Fees and Services	224	1,300	0	0.0%	1,300	0	0.0%	1,300
Fees - Professional Services	7,374	50,000	0	0.0%	50,000	0	0.0%	50,000
<b>Total</b>	<b>1,030,092</b>	<b>1,469,997</b>	<b>(212,176)</b>	<b>(14.4%)</b>	<b>1,257,821</b>	<b>(193,287)</b>	<b>(13.1%)</b>	<b>1,276,710</b>

**Geographic Information System**

General Fund	1,030,092	1,394,997	(212,176)	(15.2%)	1,182,821	(193,287)	(13.9%)	1,201,710
Federal Funds	0	75,000	0	0.0%	75,000	0	0.0%	75,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,030,092</b>	<b>1,469,997</b>	<b>(212,176)</b>	<b>(14.4%)</b>	<b>1,257,821</b>	<b>(193,287)</b>	<b>(13.1%)</b>	<b>1,276,710</b>

**Health Info Technology Office**

Salaries - Permanent	189,744	644,970	29,166	4.5%	674,136	29,166	4.5%	674,136
Health Increase	0	0	0	0.0%	0	17,270	100.0%	17,270
Retirement Increase	0	0	0	0.0%	0	5,056	100.0%	5,056
Fringe Benefits	55,415	218,287	11,928	5.5%	230,215	11,928	5.5%	230,215
Travel	10,889	20,000	0	0.0%	20,000	0	0.0%	20,000
Supplies - IT Software	192,578	1,159,151	0	0.0%	1,159,151	0	0.0%	1,159,151
Supply/Material-Professional	1,132	1,000	0	0.0%	1,000	0	0.0%	1,000
Office Supplies	53	500	0	0.0%	500	0	0.0%	500
Postage	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Printing	600	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Equip Under \$5,000	5,543	4,000	0	0.0%	4,000	0	0.0%	4,000
Rentals/Leases - Bldg/Land	0	40,000	0	0.0%	40,000	0	0.0%	40,000
Repairs	403	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	40,988	100.0%	40,988
Benefit Increase	0	0	0	0.0%	0	8,162	100.0%	8,162
IT - Data Processing	132,353	645,000	0	0.0%	645,000	0	0.0%	645,000
IT - Communications	3,443	10,000	0	0.0%	10,000	0	0.0%	10,000
IT Contractual Svcs and Rprs	151,009	1,001,345	500,000	49.9%	1,501,345	500,000	49.9%	1,501,345
Professional Development	14,903	8,000	0	0.0%	8,000	0	0.0%	8,000
Operating Fees and Services	92	404,000	0	0.0%	404,000	0	0.0%	404,000
Fees - Professional Services	0	275,000	0	0.0%	275,000	0	0.0%	275,000
Grants, Benefits & Claims	0	335,000	0	0.0%	335,000	0	0.0%	335,000
Transfers Out	24,557	15,000	0	0.0%	15,000	0	0.0%	15,000
<b>Total</b>	<b>782,714</b>	<b>4,788,253</b>	<b>541,094</b>	<b>11.3%</b>	<b>5,329,347</b>	<b>612,570</b>	<b>12.8%</b>	<b>5,400,823</b>

**Health Info Technology Office**

General Fund	331,606	364,784	16,994	4.7%	381,778	38,607	10.6%	403,391
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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	500,000	100.0%	500,000	500,000	100.0%	500,000
Special Funds	451,108	4,423,469	24,100	0.5%	4,447,569	73,963	1.7%	4,497,432
<b>Total</b>	<b>782,714</b>	<b>4,788,253</b>	<b>541,094</b>	<b>11.3%</b>	<b>5,329,347</b>	<b>612,570</b>	<b>12.8%</b>	<b>5,400,823</b>

**Criminal Justice Information Sharing**

Salaries - Permanent	386,282	453,588	(28,572)	(6.3%)	425,016	(28,572)	(6.3%)	425,016
Health Increase	0	0	0	0.0%	0	21,590	100.0%	21,590
Retirement Increase	0	0	0	0.0%	0	4,852	100.0%	4,852
Temporary Salaries	10,543	252,120	13,868	5.5%	265,988	13,868	5.5%	265,988
Fringe Benefits	132,978	227,461	22,928	10.1%	250,389	22,928	10.1%	250,389
Travel	33,487	52,400	0	0.0%	52,400	0	0.0%	52,400
Supplies - IT Software	886,869	854,400	44,000	5.1%	898,400	224,000	26.2%	1,078,400
Supply/Material-Professional	194	1,100	0	0.0%	1,100	0	0.0%	1,100
Miscellaneous Supplies	5,486	10,500	0	0.0%	10,500	0	0.0%	10,500
Office Supplies	3,607	2,100	0	0.0%	2,100	0	0.0%	2,100
Postage	479	5,500	0	0.0%	5,500	0	0.0%	5,500
Printing	934	3,250	0	0.0%	3,250	0	0.0%	3,250
IT Equip Under \$5,000	1,536	8,500	0	0.0%	8,500	0	0.0%	8,500
Other Equip Under \$5,000	5,132	3,500	0	0.0%	3,500	0	0.0%	3,500
Office Equip & Furn Supplies	2,756	2,500	0	0.0%	2,500	0	0.0%	2,500
Rentals/Leases - Bldg/Land	33,777	64,600	0	0.0%	64,600	0	0.0%	64,600
Repairs	327	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	39,346	100.0%	39,346
Benefit Increase	0	0	0	0.0%	0	7,834	100.0%	7,834
IT - Data Processing	403,652	833,900	(253,460)	(30.4%)	580,440	201,540	24.2%	1,035,440
IT - Communications	15,517	18,500	0	0.0%	18,500	0	0.0%	18,500
IT Contractual Svcs and Rprs	436,297	1,054,054	(546,540)	(51.9%)	507,514	(121,540)	(11.5%)	932,514
Professional Development	25,764	19,200	0	0.0%	19,200	0	0.0%	19,200
Operating Fees and Services	23,940	32,000	0	0.0%	32,000	0	0.0%	32,000
Fees - Professional Services	0	1,200	0	0.0%	1,200	0	0.0%	1,200
<b>Total</b>	<b>2,409,557</b>	<b>3,900,373</b>	<b>(747,776)</b>	<b>(19.2%)</b>	<b>3,152,597</b>	<b>385,846</b>	<b>9.9%</b>	<b>4,286,219</b>

**Criminal Justice Information Sharing**

General Fund	1,973,502	3,058,373	(791,776)	(25.9%)	2,266,597	341,846	11.2%	3,400,219
Federal Funds	250,284	650,000	0	0.0%	650,000	0	0.0%	650,000
Special Funds	185,771	192,000	44,000	22.9%	236,000	44,000	22.9%	236,000
<b>Total</b>	<b>2,409,557</b>	<b>3,900,373</b>	<b>(747,776)</b>	<b>(19.2%)</b>	<b>3,152,597</b>	<b>385,846</b>	<b>9.9%</b>	<b>4,286,219</b>

**Federal Stimulus Funds**

Salaries - Permanent	427,749	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
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**REQUEST/RECOMMENDATION COMPARISON DETAIL**

112 Information Technology  
Biennium: 2015-2017

Bill#: HB1021

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fringe Benefits	144,267	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Travel	62,736	150,000	(150,000)	(100.0%)	0	(150,000)	(100.0%)	0
Supplies - IT Software	586,263	3,020,000	(3,020,000)	(100.0%)	0	(3,020,000)	(100.0%)	0
Printing	1,256	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
IT Equip Under \$5,000	10,531	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	685	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	8,088	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
IT - Data Processing	615,205	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0
IT - Communications	16,787	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
IT Contractual Svcs and Rprs	747,049	2,193,000	(2,193,000)	(100.0%)	0	(2,193,000)	(100.0%)	0
Professional Development	3,487	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Operating Fees and Services	3,819	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Fees - Professional Services	132,858	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Grants, Benefits & Claims	215,467	440,000	(440,000)	(100.0%)	0	(440,000)	(100.0%)	0
<b>Total</b>	<b>2,976,247</b>	<b>6,800,000</b>	<b>(6,800,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(6,800,000)</b>	<b>(100.0%)</b>	<b>0</b>

**Federal Stimulus Funds**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	2,976,247	6,800,000	(6,800,000)	(100.0%)	0	(6,800,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,976,247</b>	<b>6,800,000</b>	<b>(6,800,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(6,800,000)</b>	<b>(100.0%)</b>	<b>0</b>

**Total Expenditures**

<b>137,256,108</b>	<b>174,633,738</b>	<b>(10,714,806)</b>	<b>(6.1%)</b>	<b>163,918,932</b>	<b>11,416,413</b>	<b>6.5%</b>	<b>186,050,151</b>
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**Funding Sources**
**General Fund**

<b>Total</b>	<b>17,242,047</b>	<b>24,959,185</b>	<b>(4,893,634)</b>	<b>(19.6%)</b>	<b>20,065,551</b>	<b>8,889,173</b>	<b>35.6%</b>	<b>33,848,358</b>
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**Federal Funds**

CJIS Savin Grant	250,284	50,000	0	0.0%	50,000	0	0.0%	50,000
FirstNet	0	1,975,000	25,000	1.3%	2,000,000	38,121	1.9%	2,013,121
CJIS Grant	0	600,000	0	0.0%	600,000	0	0.0%	600,000
E911 Grant	868,089	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Broadband Mapping	1,017,509	2,300,000	(2,300,000)	(100.0%)	0	(2,300,000)	(100.0%)	0
RUS Grant	392,277	500,000	0	0.0%	500,000	0	0.0%	500,000
GIS Grant	0	75,000	0	0.0%	75,000	0	0.0%	75,000
HIE Grant	1,958,738	4,500,000	(4,000,000)	(88.9%)	500,000	(4,000,000)	(88.9%)	500,000
<b>Total</b>	<b>4,486,897</b>	<b>10,025,000</b>	<b>(6,300,000)</b>	<b>(62.8%)</b>	<b>3,725,000</b>	<b>(6,286,879)</b>	<b>(62.7%)</b>	<b>3,738,121</b>

# REQUEST/RECOMMENDATION COMPARISON DETAIL

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Special Funds</b>								
Special Fund Budget	0	0	0	0.0%	0	84,873	100.0%	84,873
EduTech Fund 408	61,205	650,000	0	0.0%	650,000	0	0.0%	650,000
Independent Study Operating Fd 274	2,347,347	2,052,536	185	0.0%	2,052,721	997,464	48.6%	3,050,000
Health Information Exchange Fd 325	451,108	4,445,144	2,425	0.1%	4,447,569	52,288	1.2%	4,497,432
PowerSchool Fund 300	0	4,560,125	154,338	3.4%	4,714,463	376,655	8.3%	4,936,780
ITD Service Fund 780	112,667,504	127,941,748	321,880	0.3%	128,263,628	7,302,839	5.7%	135,244,587
<b>Total</b>	<b>115,527,164</b>	<b>139,649,553</b>	<b>478,828</b>	<b>0.3%</b>	<b>140,128,381</b>	<b>8,814,119</b>	<b>6.3%</b>	<b>148,463,672</b>
<b>Total Funding Sources</b>	<b>137,256,108</b>	<b>174,633,738</b>	<b>(10,714,806)</b>	<b>(6.1%)</b>	<b>163,918,932</b>	<b>11,416,413</b>	<b>6.5%</b>	<b>186,050,151</b>
<b>FTE Employees</b>	<b>336.30</b>	<b>340.30</b>	<b>0.00</b>	<b>0.0%</b>	<b>340.30</b>	<b>15.00</b>	<b>4.4%</b>	<b>355.30</b>

**CHANGE PACKAGE SUMMARY**

112 Information Technology  
Biennium: 2015-2017

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b><u>Base Budget Changes</u></b>					
<b>One Time Budget Changes</b>					
R-B 1 K- 12 ETC Grants	0.00	1,050,000	0	0	1,050,000
R-B 2 CJIS Projects	0.00	1,000,000	0	0	1,000,000
R-B 3 SLDS One-time Build Out	0.00	4,500,000	0	0	4,500,000
A-E 1 Remove 13-15 One-Time	0.00	(4,909,757)	(6,450,000)	0	(11,359,757)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>1,640,243</b>	<b>(6,450,000)</b>	<b>0</b>	<b>(4,809,757)</b>
<b>Ongoing Budget Changes</b>					
A-A 3 OMB Base Budget Changes	0.00	600,000	0	0	600,000
A-A 4 Operational Changes	0.00	53,506	359,627	3,496,313	3,909,446
A-A 5 ITD Operations Equipment	0.00	0	0	9,150,000	9,150,000
A-F 2 Remove 13-15 Capital	0.00	(608,111)	0	(12,800,600)	(13,408,711)
R-A 1 ITD Security Package	4.00	537,001	0	467,000	1,004,001
R-A 100 Executive Compensation Package Adjustment	0.00	112,609	0	84,873	197,482
R-A 2 Higher Education Video Services	1.00	0	0	225,000	225,000
R-A 3 ConnectND Staffing	1.00	0	0	225,000	225,000
R-A 4 K-12 CDE Keeping Pace and Growth	5.00	1,539,149	0	997,279	2,536,428
R-A 5 Agency Desktop Support	2.00	0	0	1,812,000	1,812,000
R-A 6 CJIS Security Package	0.00	60,000	0	0	60,000
R-A 7 Statewide Longitudinal Data System (SLDS) Staffi	1.00	3,500,000	0	0	3,500,000
R-A 8 Digital Archives	1.00	210,000	0	0	210,000
R-A 9 K-12 CDE College and Career Readiness	0.00	250,000	0	0	250,000
Base Payroll Change	0.00	(29,272)	(209,627)	633,115	394,216
Compensation Changes	0.00	1,024,048	13,121	4,524,139	5,561,308
<b>Total Ongoing Budget Changes</b>	<b>15.00</b>	<b>7,248,930</b>	<b>163,121</b>	<b>8,814,119</b>	<b>16,226,170</b>
<b>Total Base Budget Changes</b>	<b>15.00</b>	<b>8,889,173</b>	<b>(6,286,879)</b>	<b>8,814,119</b>	<b>11,416,413</b>

# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	351,363	335,214	11,394	3.4%	346,608	287,394	85.7%	622,608
Health Increase	0	0	0	0.0%	0	17,269	100.0%	17,269
Retirement Increase	0	0	0	0.0%	0	4,670	100.0%	4,670
Salary Budget Adjustment	0	0	0	0.0%	0	112,609	100.0%	112,609
Overtime	0	6,000	(6,000)	(100.0%)	0	(6,000)	(100.0%)	0
Fringe Benefits	105,302	115,976	1,031	0.9%	117,007	103,712	89.4%	219,688
Salary Increase	0	0	0	0.0%	0	37,855	100.0%	37,855
Benefit Increase	0	0	0	0.0%	0	7,538	100.0%	7,538
<b>Total</b>	<b>456,665</b>	<b>457,190</b>	<b>6,425</b>	<b>1.4%</b>	<b>463,615</b>	<b>565,047</b>	<b>123.6%</b>	<b>1,022,237</b>
<b>Salaries and Wages</b>								
General Fund	456,665	457,190	6,425	1.4%	463,615	565,047	123.6%	1,022,237
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>456,665</b>	<b>457,190</b>	<b>6,425</b>	<b>1.4%</b>	<b>463,615</b>	<b>565,047</b>	<b>123.6%</b>	<b>1,022,237</b>
<b>Accrued Leave Payment</b>								
Salaries - Permanent	0	24,553	(24,553)	(100.0%)	0	(24,553)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>24,553</b>	<b>(24,553)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(24,553)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payment</b>								
General Fund	0	24,553	(24,553)	(100.0%)	0	(24,553)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>24,553</b>	<b>(24,553)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(24,553)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	0	12,000	0	0.0%	12,000	10,000	83.3%	22,000
Supplies - IT Software	194,435	115,000	15,000	13.0%	130,000	15,000	13.0%	130,000
Office Supplies	0	100	0	0.0%	100	2,000	2,000.0%	2,100
Printing	0	100	0	0.0%	100	0	0.0%	100
IT Equip Under \$5,000	1,469	6,000	0	0.0%	6,000	5,000	83.3%	11,000
Other Equip Under \$5,000	0	1,000	0	0.0%	1,000	36,000	3,600.0%	37,000
Rentals/Leases - Bldg/Land	0	15,000	5,000	33.3%	20,000	24,320	162.1%	39,320
IT - Data Processing	66,099	89,223	4,318	4.8%	93,541	60,318	67.6%	149,541
IT - Communications	2,161	2,000	0	0.0%	2,000	1,000	50.0%	3,000
IT Contractual Svcs and Rprs	1,368	103,000	(100,000)	(97.1%)	3,000	(100,000)	(97.1%)	3,000
Professional Development	2,370	13,000	0	0.0%	13,000	14,000	107.7%	27,000

# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	1,899	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	819	5,000	0	0.0%	5,000	0	0.0%	5,000
<b>Total</b>	<b>270,620</b>	<b>361,423</b>	<b>(75,682)</b>	<b>(20.9%)</b>	<b>285,741</b>	<b>67,638</b>	<b>18.7%</b>	<b>429,061</b>

## Operating Expenses

General Fund	270,620	361,423	(75,682)	(20.9%)	285,741	67,638	18.7%	429,061
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>270,620</b>	<b>361,423</b>	<b>(75,682)</b>	<b>(20.9%)</b>	<b>285,741</b>	<b>67,638</b>	<b>18.7%</b>	<b>429,061</b>

## Technology Project Carryover

Salaries - Permanent	379,021	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	66,195	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Overtime	435	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	114,061	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Travel	6,069	30,000	(30,000)	(100.0%)	0	(30,000)	(100.0%)	0
Supplies - IT Software	48,616	475,000	(475,000)	(100.0%)	0	(475,000)	(100.0%)	0
Office Supplies	268	0	0	0.0%	0	0	0.0%	0
Printing	58	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	4,547	32,000	(32,000)	(100.0%)	0	(32,000)	(100.0%)	0
Office Equip & Furn Supplies	2,079	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	115	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
IT - Data Processing	717,845	1,000,000	(1,000,000)	(100.0%)	0	(1,000,000)	(100.0%)	0
IT - Communications	4,011	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	344,427	2,016,037	(2,016,037)	(100.0%)	0	(2,016,037)	(100.0%)	0
Professional Development	2,977	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Operating Fees and Services	15,777	30,720	(30,720)	(100.0%)	0	(30,720)	(100.0%)	0
Fees - Professional Services	14,313	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,720,814</b>	<b>3,704,757</b>	<b>(3,704,757)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(3,704,757)</b>	<b>(100.0%)</b>	<b>0</b>

## Technology Project Carryover

General Fund	1,720,814	3,704,757	(3,704,757)	(100.0%)	0	(3,704,757)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,720,814</b>	<b>3,704,757</b>	<b>(3,704,757)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(3,704,757)</b>	<b>(100.0%)</b>	<b>0</b>

## Statewide Data System

Salaries - Permanent	0	927,287	9,241	1.0%	936,528	153,241	16.5%	1,080,528
Health Increase	0	0	0	0.0%	0	30,224	100.0%	30,224

# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Retirement Increase	0	0	0	0.0%	0	8,104	100.0%	8,104
Fringe Benefits	0	327,240	3,080	0.9%	330,320	55,615	17.0%	382,855
Travel	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Supplies - IT Software	0	257,187	0	0.0%	257,187	1,803,465	701.2%	2,060,652
IT Equip Under \$5,000	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Salary Increase	0	0	0	0.0%	0	65,695	100.0%	65,695
Benefit Increase	0	0	0	0.0%	0	13,081	100.0%	13,081
IT - Data Processing	0	289,356	0	0.0%	289,356	500,000	172.8%	789,356
IT - Communications	0	4,000	0	0.0%	4,000	0	0.0%	4,000
IT Contractual Svcs and Rprs	0	47,186	0	0.0%	47,186	5,500,000	11,656.0%	5,547,186
Professional Development	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Operating Fees and Services	0	26,720	0	0.0%	26,720	0	0.0%	26,720
Fees - Professional Services	0	5,000	0	0.0%	5,000	0	0.0%	5,000
<b>Total</b>	<b>0</b>	<b>1,903,976</b>	<b>12,321</b>	<b>0.6%</b>	<b>1,916,297</b>	<b>8,129,425</b>	<b>427.0%</b>	<b>10,033,401</b>

## Statewide Data System

General Fund	0	1,903,976	12,321	0.6%	1,916,297	8,129,425	427.0%	10,033,401
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>1,903,976</b>	<b>12,321</b>	<b>0.6%</b>	<b>1,916,297</b>	<b>8,129,425</b>	<b>427.0%</b>	<b>10,033,401</b>

## Geographic Information System

Salaries - Permanent	160,750	178,638	2,586	1.4%	181,224	2,586	1.4%	181,224
Health Increase	0	0	0	0.0%	0	4,318	100.0%	4,318
Retirement Increase	0	0	0	0.0%	0	1,360	100.0%	1,360
Fringe Benefits	50,217	59,843	238	0.4%	60,081	238	0.4%	60,081
Travel	8,520	4,800	0	0.0%	4,800	0	0.0%	4,800
Supplies - IT Software	151,589	338,500	(215,000)	(63.5%)	123,500	(215,000)	(63.5%)	123,500
Office Supplies	0	100	0	0.0%	100	0	0.0%	100
Printing	0	100	0	0.0%	100	0	0.0%	100
IT Equip Under \$5,000	1,945	500	0	0.0%	500	0	0.0%	500
Rentals/Leases - Bldg/Land	0	500	0	0.0%	500	0	0.0%	500
Repairs	0	500	0	0.0%	500	0	0.0%	500
Salary Increase	0	0	0	0.0%	0	11,018	100.0%	11,018
Benefit Increase	0	0	0	0.0%	0	2,193	100.0%	2,193
IT - Data Processing	504,068	688,216	0	0.0%	688,216	0	0.0%	688,216
IT - Communications	1,361	1,000	0	0.0%	1,000	0	0.0%	1,000
IT Contractual Svcs and Rprs	127,492	52,000	0	0.0%	52,000	0	0.0%	52,000
Professional Development	16,552	20,000	0	0.0%	20,000	0	0.0%	20,000

# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	224	300	0	0.0%	300	0	0.0%	300
Fees - Professional Services	7,374	50,000	0	0.0%	50,000	0	0.0%	50,000
<b>Total</b>	<b>1,030,092</b>	<b>1,394,997</b>	<b>(212,176)</b>	<b>(15.2%)</b>	<b>1,182,821</b>	<b>(193,287)</b>	<b>(13.9%)</b>	<b>1,201,710</b>

## Geographic Information System

General Fund	1,030,092	1,394,997	(212,176)	(15.2%)	1,182,821	(193,287)	(13.9%)	1,201,710
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,030,092</b>	<b>1,394,997</b>	<b>(212,176)</b>	<b>(15.2%)</b>	<b>1,182,821</b>	<b>(193,287)</b>	<b>(13.9%)</b>	<b>1,201,710</b>

## Criminal Justice Information Sharing

Salaries - Permanent	386,282	453,588	(28,572)	(6.3%)	425,016	(28,572)	(6.3%)	425,016
Health Increase	0	0	0	0.0%	0	21,590	100.0%	21,590
Retirement Increase	0	0	0	0.0%	0	4,852	100.0%	4,852
Temporary Salaries	10,543	252,120	13,868	5.5%	265,988	13,868	5.5%	265,988
Fringe Benefits	132,978	227,461	22,928	10.1%	250,389	22,928	10.1%	250,389
Travel	33,056	52,400	0	0.0%	52,400	0	0.0%	52,400
Supplies - IT Software	637,412	712,400	0	0.0%	712,400	180,000	25.3%	892,400
Supply/Material-Professional	194	1,100	0	0.0%	1,100	0	0.0%	1,100
Miscellaneous Supplies	5,486	10,500	0	0.0%	10,500	0	0.0%	10,500
Office Supplies	3,607	2,100	0	0.0%	2,100	0	0.0%	2,100
Postage	479	5,500	0	0.0%	5,500	0	0.0%	5,500
Printing	934	3,250	0	0.0%	3,250	0	0.0%	3,250
IT Equip Under \$5,000	1,536	8,500	0	0.0%	8,500	0	0.0%	8,500
Other Equip Under \$5,000	5,132	3,500	0	0.0%	3,500	0	0.0%	3,500
Office Equip & Furn Supplies	2,756	2,500	0	0.0%	2,500	0	0.0%	2,500
Rentals/Leases - Bldg/Land	33,777	64,600	0	0.0%	64,600	0	0.0%	64,600
Repairs	327	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	39,346	100.0%	39,346
Benefit Increase	0	0	0	0.0%	0	7,834	100.0%	7,834
IT - Data Processing	314,295	633,900	(253,460)	(40.0%)	380,440	201,540	31.8%	835,440
IT - Communications	15,517	18,500	0	0.0%	18,500	0	0.0%	18,500
IT Contractual Svcs and Rprs	339,487	554,054	(546,540)	(98.6%)	7,514	(121,540)	(21.9%)	432,514
Professional Development	25,764	19,200	0	0.0%	19,200	0	0.0%	19,200
Operating Fees and Services	23,940	32,000	0	0.0%	32,000	0	0.0%	32,000
Fees - Professional Services	0	1,200	0	0.0%	1,200	0	0.0%	1,200
<b>Total</b>	<b>1,973,502</b>	<b>3,058,373</b>	<b>(791,776)</b>	<b>(25.9%)</b>	<b>2,266,597</b>	<b>341,846</b>	<b>11.2%</b>	<b>3,400,219</b>

## Criminal Justice Information Sharing

# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	1,973,502	3,058,373	(791,776)	(25.9%)	2,266,597	341,846	11.2%	3,400,219
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,973,502</b>	<b>3,058,373</b>	<b>(791,776)</b>	<b>(25.9%)</b>	<b>2,266,597</b>	<b>341,846</b>	<b>11.2%</b>	<b>3,400,219</b>
<b>Total Expenditures</b>	<b>5,451,693</b>	<b>10,905,269</b>	<b>(4,790,198)</b>	<b>(43.9%)</b>	<b>6,115,071</b>	<b>5,181,359</b>	<b>47.5%</b>	<b>16,086,628</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>5,451,693</b>	<b>10,905,269</b>	<b>(4,790,198)</b>	<b>(43.9%)</b>	<b>6,115,071</b>	<b>5,181,359</b>	<b>47.5%</b>	<b>16,086,628</b>
<b>Total Funding Sources</b>	<b>5,451,693</b>	<b>10,905,269</b>	<b>(4,790,198)</b>	<b>(43.9%)</b>	<b>6,115,071</b>	<b>5,181,359</b>	<b>47.5%</b>	<b>16,086,628</b>
<b>FTE Employees</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>12.00</b>	<b>3.00</b>	<b>25.0%</b>	<b>15.00</b>

# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: ITD Federal Fund Expenditures			Reporting Level: 03-112-002-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	0	19,000	103,904	546.9%	122,904	103,904	546.9%	122,904
Health Increase	0	0	0	0.0%	0	3,238	100.0%	3,238
Retirement Increase	0	0	0	0.0%	0	922	100.0%	922
Fringe Benefits	0	6,000	36,469	607.8%	42,469	36,469	607.8%	42,469
Salary Increase	0	0	0	0.0%	0	7,473	100.0%	7,473
Benefit Increase	0	0	0	0.0%	0	1,488	100.0%	1,488
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>140,373</b>	<b>561.5%</b>	<b>165,373</b>	<b>153,494</b>	<b>614.0%</b>	<b>178,494</b>
<b>Salaries and Wages</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	25,000	140,373	561.5%	165,373	153,494	614.0%	178,494
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>140,373</b>	<b>561.5%</b>	<b>165,373</b>	<b>153,494</b>	<b>614.0%</b>	<b>178,494</b>
<b>Operating Expenses</b>								
Travel	0	150,000	0	0.0%	150,000	0	0.0%	150,000
Supplies - IT Software	26,231	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	10,136	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	0	500,000	0	0.0%	500,000	0	0.0%	500,000
IT - Communications	0	100	0	0.0%	100	0	0.0%	100
IT Contractual Svcs and Rprs	839,955	1,322,900	(140,373)	(10.6%)	1,182,527	(140,373)	(10.6%)	1,182,527
Operating Fees and Services	38	1,000	0	0.0%	1,000	0	0.0%	1,000
Fees - Professional Services	0	1,000	0	0.0%	1,000	0	0.0%	1,000
<b>Total</b>	<b>876,360</b>	<b>1,975,000</b>	<b>(140,373)</b>	<b>(7.1%)</b>	<b>1,834,627</b>	<b>(140,373)</b>	<b>(7.1%)</b>	<b>1,834,627</b>
<b>Operating Expenses</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	876,360	1,975,000	(140,373)	(7.1%)	1,834,627	(140,373)	(7.1%)	1,834,627
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>876,360</b>	<b>1,975,000</b>	<b>(140,373)</b>	<b>(7.1%)</b>	<b>1,834,627</b>	<b>(140,373)</b>	<b>(7.1%)</b>	<b>1,834,627</b>
<b>Capital Assets</b>								
IT Equip/Sftware Over \$5000	384,006	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>384,006</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Capital Assets</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0

# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: ITD Federal Fund Expenditures			Reporting Level: 03-112-002-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	384,006	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>384,006</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Educational Technology Council</b>								
Grants, Benefits & Claims	0	500,000	0	0.0%	500,000	0	0.0%	500,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0.0%</b>	<b>500,000</b>	<b>0</b>	<b>0.0%</b>	<b>500,000</b>
<b>Educational Technology Council</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	500,000	0	0.0%	500,000	0	0.0%	500,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0.0%</b>	<b>500,000</b>	<b>0</b>	<b>0.0%</b>	<b>500,000</b>
<b>Geographic Information System</b>								
Supplies - IT Software	0	24,000	0	0.0%	24,000	0	0.0%	24,000
IT Contractual Svcs and Rprs	0	50,000	0	0.0%	50,000	0	0.0%	50,000
Operating Fees and Services	0	1,000	0	0.0%	1,000	0	0.0%	1,000
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0.0%</b>	<b>75,000</b>	<b>0</b>	<b>0.0%</b>	<b>75,000</b>
<b>Geographic Information System</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	75,000	0	0.0%	75,000	0	0.0%	75,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0.0%</b>	<b>75,000</b>	<b>0</b>	<b>0.0%</b>	<b>75,000</b>
<b>Health Info Technology Office</b>								
IT Contractual Svcs and Rprs	0	0	500,000	100.0%	500,000	500,000	100.0%	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>100.0%</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0%</b>	<b>500,000</b>
<b>Health Info Technology Office</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	500,000	100.0%	500,000	500,000	100.0%	500,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>100.0%</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0%</b>	<b>500,000</b>
<b>Criminal Justice Information Sharing</b>								
Travel	431	0	0	0.0%	0	0	0.0%	0

# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: ITD Federal Fund Expenditures			Reporting Level: 03-112-002-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Supplies - IT Software	152,543	50,000	0	0.0%	50,000	0	0.0%	50,000
IT - Data Processing	500	100,000	0	0.0%	100,000	0	0.0%	100,000
IT Contractual Svcs and Rprs	96,810	500,000	0	0.0%	500,000	0	0.0%	500,000
<b>Total</b>	<b>250,284</b>	<b>650,000</b>	<b>0</b>	<b>0.0%</b>	<b>650,000</b>	<b>0</b>	<b>0.0%</b>	<b>650,000</b>

## Criminal Justice Information Sharing

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	250,284	650,000	0	0.0%	650,000	0	0.0%	650,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>250,284</b>	<b>650,000</b>	<b>0</b>	<b>0.0%</b>	<b>650,000</b>	<b>0</b>	<b>0.0%</b>	<b>650,000</b>

## Federal Stimulus Funds

Salaries - Permanent	427,749	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Fringe Benefits	144,267	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Travel	62,736	150,000	(150,000)	(100.0%)	0	(150,000)	(100.0%)	0
Supplies - IT Software	586,263	3,020,000	(3,020,000)	(100.0%)	0	(3,020,000)	(100.0%)	0
Printing	1,256	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
IT Equip Under \$5,000	10,531	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	685	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	8,088	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
IT - Data Processing	615,205	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0
IT - Communications	16,787	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
IT Contractual Svcs and Rprs	747,049	2,193,000	(2,193,000)	(100.0%)	0	(2,193,000)	(100.0%)	0
Professional Development	3,487	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Operating Fees and Services	3,819	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Fees - Professional Services	132,858	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Grants, Benefits & Claims	215,467	440,000	(440,000)	(100.0%)	0	(440,000)	(100.0%)	0
<b>Total</b>	<b>2,976,247</b>	<b>6,800,000</b>	<b>(6,800,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(6,800,000)</b>	<b>(100.0%)</b>	<b>0</b>

## Federal Stimulus Funds

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	2,976,247	6,800,000	(6,800,000)	(100.0%)	0	(6,800,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,976,247</b>	<b>6,800,000</b>	<b>(6,800,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(6,800,000)</b>	<b>(100.0%)</b>	<b>0</b>

## Total Expenditures

<b>4,486,897</b>	<b>10,025,000</b>	<b>(6,300,000)</b>	<b>(62.8%)</b>	<b>3,725,000</b>	<b>(6,286,879)</b>	<b>(62.7%)</b>	<b>3,738,121</b>
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## Funding Sources

# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: ITD Federal Fund Expenditures			Reporting Level: 03-112-002-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Federal Funds</b>								
G149 CJIS Grant	0	600,000	0	0.0%	600,000	0	0.0%	600,000
G207 CJIS Savin Grant	250,284	50,000	0	0.0%	50,000	0	0.0%	50,000
G208 GIS Grant	0	75,000	0	0.0%	75,000	0	0.0%	75,000
G217 Broadband Mapping	1,017,509	2,300,000	(2,300,000)	(100.0%)	0	(2,300,000)	(100.0%)	0
G219 HIE Grant	1,958,738	4,500,000	(4,000,000)	(88.9%)	500,000	(4,000,000)	(88.9%)	500,000
G220 E911 Grant	868,089	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
G234 RUS Grant	392,277	500,000	0	0.0%	500,000	0	0.0%	500,000
G239 FirstNet	0	1,975,000	25,000	1.3%	2,000,000	38,121	1.9%	2,013,121
<b>Total</b>	<b>4,486,897</b>	<b>10,025,000</b>	<b>(6,300,000)</b>	<b>(62.8%)</b>	<b>3,725,000</b>	<b>(6,286,879)</b>	<b>(62.7%)</b>	<b>3,738,121</b>
<b>Total Funding Sources</b>	<b>4,486,897</b>	<b>10,025,000</b>	<b>(6,300,000)</b>	<b>(62.8%)</b>	<b>3,725,000</b>	<b>(6,286,879)</b>	<b>(62.7%)</b>	<b>3,738,121</b>
<b>FTE Employees</b>	<b>0.00</b>	<b>0.75</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.75</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.75</b>

# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: ITD K-12 Support			Reporting Level: 03-112-200-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Accrued Leave Payment</b>								
Salaries - Permanent	0	227,436	(227,436)	(100.0%)	0	(227,436)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>227,436</b>	<b>(227,436)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(227,436)</b>	<b>(100.0%)</b>	<b>0</b>

## Accrued Leave Payment

General Fund	0	132,181	(132,181)	(100.0%)	0	(132,181)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	95,255	(95,255)	(100.0%)	0	(95,255)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>227,436</b>	<b>(227,436)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(227,436)</b>	<b>(100.0%)</b>	<b>0</b>

## Educational Technology Council

Salaries - Permanent	240,138	290,161	4,663	1.6%	294,824	4,663	1.6%	294,824
Health Increase	0	0	0	0.0%	0	8,636	100.0%	8,636
Retirement Increase	0	0	0	0.0%	0	2,211	100.0%	2,211
Fringe Benefits	81,177	104,528	340	0.3%	104,868	340	0.3%	104,868
Travel	25,697	31,000	0	0.0%	31,000	0	0.0%	31,000
Supplies - IT Software	659	900	0	0.0%	900	0	0.0%	900
Supply/Material-Professional	75	200	0	0.0%	200	0	0.0%	200
Office Supplies	620	800	0	0.0%	800	0	0.0%	800
Postage	439	200	0	0.0%	200	0	0.0%	200
Printing	1,217	300	0	0.0%	300	0	0.0%	300
IT Equip Under \$5,000	44,173	2,000	0	0.0%	2,000	0	0.0%	2,000
Other Equip Under \$5,000	655	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases - Bldg/Land	8,579	38,000	0	0.0%	38,000	0	0.0%	38,000
Repairs	169	1,000	0	0.0%	1,000	0	0.0%	1,000
Salary Increase	0	0	0	0.0%	0	17,926	100.0%	17,926
Benefit Increase	0	0	0	0.0%	0	2,600	100.0%	2,600
IT - Data Processing	750	0	0	0.0%	0	0	0.0%	0
IT - Communications	1,758	3,500	0	0.0%	3,500	0	0.0%	3,500
IT Contractual Svcs and Rprs	167,716	300	0	0.0%	300	0	0.0%	300
Professional Development	7,646	6,600	0	0.0%	6,600	0	0.0%	6,600
Operating Fees and Services	2,060	2,833	0	0.0%	2,833	0	0.0%	2,833
IT Equip/Sftware Over \$5000	63,091	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	350,686	745,000	(200,000)	(26.8%)	545,000	850,000	114.1%	1,595,000
<b>Total</b>	<b>997,305</b>	<b>1,228,322</b>	<b>(194,997)</b>	<b>(15.9%)</b>	<b>1,033,325</b>	<b>886,376</b>	<b>72.2%</b>	<b>2,114,698</b>

## Educational Technology Council

General Fund	997,305	1,228,322	(194,997)	(15.9%)	1,033,325	886,376	72.2%	2,114,698
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: ITD K-12 Support			Reporting Level: 03-112-200-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>997,305</b>	<b>1,228,322</b>	<b>(194,997)</b>	<b>(15.9%)</b>	<b>1,033,325</b>	<b>886,376</b>	<b>72.2%</b>	<b>2,114,698</b>

## Edutech

Salaries - Permanent	3,313,822	3,582,232	358,688	10.0%	3,940,920	502,688	14.0%	4,084,920
Health Increase	0	0	0	0.0%	0	133,854	100.0%	133,854
Retirement Increase	0	0	0	0.0%	0	30,637	100.0%	30,637
Temporary Salaries	2,263	0	0	0.0%	0	0	0.0%	0
Overtime	32,220	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Fringe Benefits	1,223,723	1,445,548	58,976	4.1%	1,504,524	111,512	7.7%	1,557,060
Travel	395,969	417,000	0	0.0%	417,000	5,000	1.2%	422,000
Supplies - IT Software	1,274,718	1,440,937	80,500	5.6%	1,521,437	80,500	5.6%	1,521,437
Supply/Material-Professional	3,166	4,000	0	0.0%	4,000	0	0.0%	4,000
Bldg, Ground, Maintenance	0	100	0	0.0%	100	0	0.0%	100
Miscellaneous Supplies	7,802	10,000	0	0.0%	10,000	0	0.0%	10,000
Office Supplies	10,572	5,200	0	0.0%	5,200	1,000	19.2%	6,200
Postage	1,319	2,000	0	0.0%	2,000	0	0.0%	2,000
Printing	17,915	17,000	0	0.0%	17,000	0	0.0%	17,000
IT Equip Under \$5,000	89,476	90,000	0	0.0%	90,000	5,000	5.6%	95,000
Other Equip Under \$5,000	17,573	25,000	0	0.0%	25,000	0	0.0%	25,000
Office Equip & Furn Supplies	4,365	8,000	0	0.0%	8,000	0	0.0%	8,000
Rentals/Leases-Equip & Other	0	500	500	100.0%	1,000	500	100.0%	1,000
Rentals/Leases - Bldg/Land	132,252	280,000	89,000	31.8%	369,000	98,964	35.3%	378,964
Repairs	2,314	3,000	0	0.0%	3,000	0	0.0%	3,000
Salary Increase	0	0	0	0.0%	0	248,365	100.0%	248,365
Benefit Increase	0	0	0	0.0%	0	49,450	100.0%	49,450
IT - Data Processing	335,053	300,000	0	0.0%	300,000	0	0.0%	300,000
IT - Communications	61,366	71,000	0	0.0%	71,000	500	0.7%	71,500
IT Contractual Svcs and Rprs	60,306	230,000	(170,000)	(73.9%)	60,000	(170,000)	(73.9%)	60,000
Professional Development	68,615	72,000	0	0.0%	72,000	7,000	9.7%	79,000
Operating Fees and Services	21,888	21,000	0	0.0%	21,000	0	0.0%	21,000
Fees - Professional Services	472	1,000	0	0.0%	1,000	0	0.0%	1,000
Equipment Over \$5000	29,351	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
IT Equip/Sftware Over \$5000	578,828	275,000	25,000	9.1%	300,000	25,000	9.1%	300,000
Grants, Benefits & Claims	4,183	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>7,689,531</b>	<b>8,327,517</b>	<b>415,664</b>	<b>5.0%</b>	<b>8,743,181</b>	<b>1,102,970</b>	<b>13.2%</b>	<b>9,430,487</b>

## Edutech

General Fund	3,044,096	3,212,647	166,071	5.2%	3,378,718	631,060	19.6%	3,843,707
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# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: ITD K-12 Support			Reporting Level: 03-112-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	4,645,435	5,114,870	249,593	4.9%	5,364,463	471,910	9.2%	5,586,780
<b>Total</b>	<b>7,689,531</b>	<b>8,327,517</b>	<b>415,664</b>	<b>5.0%</b>	<b>8,743,181</b>	<b>1,102,970</b>	<b>13.2%</b>	<b>9,430,487</b>

## Wide Area Network

Salaries - Permanent	529,314	605,000	6,616	1.1%	611,616	6,616	1.1%	611,616
Health Increase	0	0	0	0.0%	0	17,270	100.0%	17,270
Retirement Increase	0	0	0	0.0%	0	4,588	100.0%	4,588
Overtime	25,804	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	180,985	216,009	1,713	0.8%	217,722	1,713	0.8%	217,722
Travel	6,838	12,000	0	0.0%	12,000	0	0.0%	12,000
Supplies - IT Software	223,764	161,377	0	0.0%	161,377	0	0.0%	161,377
Supply/Material-Professional	0	500	0	0.0%	500	0	0.0%	500
Office Supplies	67	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Equip Under \$5,000	27,417	45,000	0	0.0%	45,000	0	0.0%	45,000
Office Equip & Furn Supplies	2,335	5,000	0	0.0%	5,000	0	0.0%	5,000
Rentals/Leases - Bldg/Land	91,160	70,000	0	0.0%	70,000	0	0.0%	70,000
Repairs	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Salary Increase	0	0	0	0.0%	0	18,235	100.0%	18,235
Benefit Increase	0	0	0	0.0%	0	3,630	100.0%	3,630
IT - Data Processing	8,772	30,000	0	0.0%	30,000	0	0.0%	30,000
IT - Communications	8,790	5,000	0	0.0%	5,000	0	0.0%	5,000
IT Contractual Svcs and Rprs	3,017,091	3,102,830	0	0.0%	3,102,830	0	0.0%	3,102,830
Professional Development	11,937	6,000	0	0.0%	6,000	0	0.0%	6,000
Operating Fees and Services	9,216	2,500	0	0.0%	2,500	0	0.0%	2,500
IT Equip/Sftware Over \$5000	648,657	600,000	0	0.0%	600,000	0	0.0%	600,000
<b>Total</b>	<b>4,792,147</b>	<b>4,864,216</b>	<b>8,329</b>	<b>0.2%</b>	<b>4,872,545</b>	<b>52,052</b>	<b>1.1%</b>	<b>4,916,268</b>

## Wide Area Network

General Fund	4,792,147	4,864,216	8,329	0.2%	4,872,545	52,052	1.1%	4,916,268
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>4,792,147</b>	<b>4,864,216</b>	<b>8,329</b>	<b>0.2%</b>	<b>4,872,545</b>	<b>52,052</b>	<b>1.1%</b>	<b>4,916,268</b>

## Total Expenditures

<b>13,478,983</b>	<b>14,647,491</b>	<b>1,560</b>	<b>0.0%</b>	<b>14,649,051</b>	<b>1,813,962</b>	<b>12.4%</b>	<b>16,461,453</b>
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## Funding Sources

# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: ITD K-12 Support			Reporting Level: 03-112-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>General Fund</b>								
<b>Total</b>	<b>8,833,548</b>	<b>9,437,366</b>	<b>(152,778)</b>	<b>(1.6%)</b>	<b>9,284,588</b>	<b>1,437,307</b>	<b>15.2%</b>	<b>10,874,673</b>
<b>Special Funds</b>								
300 PowerSchool Fund 300	0	4,560,125	154,338	3.4%	4,714,463	376,655	8.3%	4,936,780
408 EduTech Fund 408	61,205	650,000	0	0.0%	650,000	0	0.0%	650,000
780 ITD Service Fund 780	4,584,230	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>4,645,435</b>	<b>5,210,125</b>	<b>154,338</b>	<b>3.0%</b>	<b>5,364,463</b>	<b>376,655</b>	<b>7.2%</b>	<b>5,586,780</b>
<b>Total Funding Sources</b>	<b>13,478,983</b>	<b>14,647,491</b>	<b>1,560</b>	<b>0.0%</b>	<b>14,649,051</b>	<b>1,813,962</b>	<b>12.4%</b>	<b>16,461,453</b>
<b>FTE Employees</b>	<b>36.50</b>	<b>36.50</b>	<b>0.00</b>	<b>0.0%</b>	<b>36.50</b>	<b>1.00</b>	<b>2.7%</b>	<b>37.50</b>

# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: Center for Distance Education			Reporting Level: 03-112-206-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Accrued Leave Payment</b>								
Salaries - Permanent	0	203,796	(203,796)	(100.0%)	0	(203,796)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>203,796</b>	<b>(203,796)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(203,796)</b>	<b>(100.0%)</b>	<b>0</b>

## Accrued Leave Payment

General Fund	0	202,760	(202,760)	(100.0%)	0	(202,760)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	1,036	(1,036)	(100.0%)	0	(1,036)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>203,796</b>	<b>(203,796)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(203,796)</b>	<b>(100.0%)</b>	<b>0</b>

## Center for Distance Education

Salaries - Permanent	2,473,543	2,729,619	101,323	3.7%	2,830,942	581,323	21.3%	3,310,942
Health Increase	0	0	0	0.0%	0	133,853	100.0%	133,853
Retirement Increase	0	0	0	0.0%	0	29,062	100.0%	29,062
Temporary Salaries	0	0	0	0.0%	0	564,000	100.0%	564,000
Overtime	3,164	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	1,021,161	1,114,823	155,489	13.9%	1,270,312	505,339	45.3%	1,620,162
Travel	46,746	97,225	1,221	1.3%	98,446	1,221	1.3%	98,446
Supplies - IT Software	281,202	231,500	0	0.0%	231,500	997,279	430.8%	1,228,779
Supply/Material-Professional	17,299	12,680	0	0.0%	12,680	0	0.0%	12,680
Food and Clothing	592	1,000	0	0.0%	1,000	0	0.0%	1,000
Bldg, Ground, Maintenance	3,659	4,200	0	0.0%	4,200	0	0.0%	4,200
Miscellaneous Supplies	321	20,800	0	0.0%	20,800	0	0.0%	20,800
Office Supplies	255,652	481,000	0	0.0%	481,000	0	0.0%	481,000
Postage	84,516	83,880	0	0.0%	83,880	0	0.0%	83,880
Printing	29,164	14,200	0	0.0%	14,200	0	0.0%	14,200
IT Equip Under \$5,000	19,365	100,780	0	0.0%	100,780	0	0.0%	100,780
Other Equip Under \$5,000	87	100	0	0.0%	100	0	0.0%	100
Office Equip & Furn Supplies	23,576	10,000	0	0.0%	10,000	0	0.0%	10,000
Utilities	34,259	39,500	0	0.0%	39,500	0	0.0%	39,500
Insurance	951	3,700	0	0.0%	3,700	0	0.0%	3,700
Rentals/Leases-Equip & Other	91,340	38,200	0	0.0%	38,200	0	0.0%	38,200
Rentals/Leases - Bldg/Land	4,234	4,370	0	0.0%	4,370	0	0.0%	4,370
Repairs	27,115	34,120	0	0.0%	34,120	0	0.0%	34,120
Salary Increase	0	0	0	0.0%	0	201,305	100.0%	201,305
Benefit Increase	0	0	0	0.0%	0	46,183	100.0%	46,183
IT - Data Processing	26	0	0	0.0%	0	0	0.0%	0
IT - Communications	37,644	64,000	0	0.0%	64,000	0	0.0%	64,000
IT Contractual Svcs and Rprs	2,400	5,000	0	0.0%	5,000	395,299	7,906.0%	400,299

# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: Center for Distance Education			Reporting Level: 03-112-206-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	36,101	38,870	0	0.0%	38,870	0	0.0%	38,870
Operating Fees and Services	42,178	67,485	0	0.0%	67,485	0	0.0%	67,485
Fees - Professional Services	436,152	881,750	0	0.0%	881,750	0	0.0%	881,750
Medical, Dental and Optical	100	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	0	8,111	(8,111)	(100.0%)	0	(8,111)	(100.0%)	0
<b>Total</b>	<b>4,972,547</b>	<b>6,086,913</b>	<b>249,922</b>	<b>4.1%</b>	<b>6,336,835</b>	<b>3,446,753</b>	<b>56.6%</b>	<b>9,533,666</b>
<b>Center for Distance Education</b>								
General Fund	2,625,200	4,035,413	248,701	6.2%	4,284,114	2,448,253	60.7%	6,483,666
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	2,347,347	2,051,500	1,221	0.1%	2,052,721	998,500	48.7%	3,050,000
<b>Total</b>	<b>4,972,547</b>	<b>6,086,913</b>	<b>249,922</b>	<b>4.1%</b>	<b>6,336,835</b>	<b>3,446,753</b>	<b>56.6%</b>	<b>9,533,666</b>
<b>Total Expenditures</b>	<b>4,972,547</b>	<b>6,290,709</b>	<b>46,126</b>	<b>0.7%</b>	<b>6,336,835</b>	<b>3,242,957</b>	<b>51.6%</b>	<b>9,533,666</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>2,625,200</b>	<b>4,238,173</b>	<b>45,941</b>	<b>1.1%</b>	<b>4,284,114</b>	<b>2,245,493</b>	<b>53.0%</b>	<b>6,483,666</b>
<b>Special Funds</b>								
274 Independent Study Operating Fd 274	2,347,347	2,052,536	185	0.0%	2,052,721	997,464	48.6%	3,050,000
<b>Total</b>	<b>2,347,347</b>	<b>2,052,536</b>	<b>185</b>	<b>0.0%</b>	<b>2,052,721</b>	<b>997,464</b>	<b>48.6%</b>	<b>3,050,000</b>
<b>Total Funding Sources</b>	<b>4,972,547</b>	<b>6,290,709</b>	<b>46,126</b>	<b>0.7%</b>	<b>6,336,835</b>	<b>3,242,957</b>	<b>51.6%</b>	<b>9,533,666</b>
<b>FTE Employees</b>	<b>28.80</b>	<b>25.80</b>	<b>0.00</b>	<b>0.0%</b>	<b>25.80</b>	<b>5.00</b>	<b>19.4%</b>	<b>30.80</b>

# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: Health Information Exchange			Reporting Level: 03-112-325-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Accrued Leave Payment</b>								
Salaries - Permanent	0	35,268	(35,268)	(100.0%)	0	(35,268)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>35,268</b>	<b>(35,268)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(35,268)</b>	<b>(100.0%)</b>	<b>0</b>

## Accrued Leave Payment

General Fund	0	13,593	(13,593)	(100.0%)	0	(13,593)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	21,675	(21,675)	(100.0%)	0	(21,675)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>35,268</b>	<b>(35,268)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(35,268)</b>	<b>(100.0%)</b>	<b>0</b>

## Health Info Technology Office

Salaries - Permanent	189,744	644,970	29,166	4.5%	674,136	29,166	4.5%	674,136
Health Increase	0	0	0	0.0%	0	17,270	100.0%	17,270
Retirement Increase	0	0	0	0.0%	0	5,056	100.0%	5,056
Fringe Benefits	55,415	218,287	11,928	5.5%	230,215	11,928	5.5%	230,215
Travel	10,889	20,000	0	0.0%	20,000	0	0.0%	20,000
Supplies - IT Software	192,578	1,159,151	0	0.0%	1,159,151	0	0.0%	1,159,151
Supply/Material-Professional	1,132	1,000	0	0.0%	1,000	0	0.0%	1,000
Office Supplies	53	500	0	0.0%	500	0	0.0%	500
Postage	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Printing	600	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Equip Under \$5,000	5,543	4,000	0	0.0%	4,000	0	0.0%	4,000
Rentals/Leases - Bldg/Land	0	40,000	0	0.0%	40,000	0	0.0%	40,000
Repairs	403	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	40,988	100.0%	40,988
Benefit Increase	0	0	0	0.0%	0	8,162	100.0%	8,162
IT - Data Processing	132,353	645,000	0	0.0%	645,000	0	0.0%	645,000
IT - Communications	3,443	10,000	0	0.0%	10,000	0	0.0%	10,000
IT Contractual Svcs and Rprs	151,009	1,001,345	0	0.0%	1,001,345	0	0.0%	1,001,345
Professional Development	14,903	8,000	0	0.0%	8,000	0	0.0%	8,000
Operating Fees and Services	92	404,000	0	0.0%	404,000	0	0.0%	404,000
Fees - Professional Services	0	275,000	0	0.0%	275,000	0	0.0%	275,000
Grants, Benefits & Claims	0	335,000	0	0.0%	335,000	0	0.0%	335,000
Transfers Out	24,557	15,000	0	0.0%	15,000	0	0.0%	15,000
<b>Total</b>	<b>782,714</b>	<b>4,788,253</b>	<b>41,094</b>	<b>0.9%</b>	<b>4,829,347</b>	<b>112,570</b>	<b>2.4%</b>	<b>4,900,823</b>

## Health Info Technology Office

General Fund	331,606	364,784	16,994	4.7%	381,778	38,607	10.6%	403,391
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: Health Information Exchange			Reporting Level: 03-112-325-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	451,108	4,423,469	24,100	0.5%	4,447,569	73,963	1.7%	4,497,432
<b>Total</b>	<b>782,714</b>	<b>4,788,253</b>	<b>41,094</b>	<b>0.9%</b>	<b>4,829,347</b>	<b>112,570</b>	<b>2.4%</b>	<b>4,900,823</b>
<b>Total Expenditures</b>	<b>782,714</b>	<b>4,823,521</b>	<b>5,826</b>	<b>0.1%</b>	<b>4,829,347</b>	<b>77,302</b>	<b>1.6%</b>	<b>4,900,823</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>331,606</b>	<b>378,377</b>	<b>3,401</b>	<b>0.9%</b>	<b>381,778</b>	<b>25,014</b>	<b>6.6%</b>	<b>403,391</b>
<b>Special Funds</b>								
325 Health Information Exchange Fd 325	451,108	4,445,144	2,425	0.1%	4,447,569	52,288	1.2%	4,497,432
<b>Total</b>	<b>451,108</b>	<b>4,445,144</b>	<b>2,425</b>	<b>0.1%</b>	<b>4,447,569</b>	<b>52,288</b>	<b>1.2%</b>	<b>4,497,432</b>
<b>Total Funding Sources</b>	<b>782,714</b>	<b>4,823,521</b>	<b>5,826</b>	<b>0.1%</b>	<b>4,829,347</b>	<b>77,302</b>	<b>1.6%</b>	<b>4,900,823</b>
<b>FTE Employees</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>4.00</b>

# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: ITD Special Fund Expenditures			Reporting Level: 03-112-780-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	32,027,505	36,517,738	2,316,480	6.3%	38,834,218	3,180,480	8.7%	39,698,218
Health Increase	0	0	0	0.0%	0	1,110,763	100.0%	1,110,763
Retirement Increase	0	0	0	0.0%	0	297,734	100.0%	297,734
Salary Budget Adjustment	0	0	0	0.0%	0	84,873	100.0%	84,873
Temporary Salaries	260,550	330,000	(66,000)	(20.0%)	264,000	(66,000)	(20.0%)	264,000
Overtime	496,839	438,000	(318,000)	(72.6%)	120,000	(318,000)	(72.6%)	120,000
Fringe Benefits	10,800,521	13,130,159	650,751	5.0%	13,780,910	965,963	7.4%	14,096,122
Salary Increase	0	0	0	0.0%	0	2,374,421	100.0%	2,374,421
Benefit Increase	0	0	0	0.0%	0	469,041	100.0%	469,041
<b>Total</b>	<b>43,585,415</b>	<b>50,415,897</b>	<b>2,583,231</b>	<b>5.1%</b>	<b>52,999,128</b>	<b>8,099,275</b>	<b>16.1%</b>	<b>58,515,172</b>
<b>Salaries and Wages</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	43,585,415	50,415,897	2,583,231	5.1%	52,999,128	8,099,275	16.1%	58,515,172
<b>Total</b>	<b>43,585,415</b>	<b>50,415,897</b>	<b>2,583,231</b>	<b>5.1%</b>	<b>52,999,128</b>	<b>8,099,275</b>	<b>16.1%</b>	<b>58,515,172</b>
<b>Accrued Leave Payment</b>								
Salaries - Permanent	0	2,135,031	(2,135,031)	(100.0%)	0	(2,135,031)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>2,135,031</b>	<b>(2,135,031)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,135,031)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payment</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	2,135,031	(2,135,031)	(100.0%)	0	(2,135,031)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>2,135,031</b>	<b>(2,135,031)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,135,031)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	514,006	725,000	0	0.0%	725,000	30,000	4.1%	755,000
Supplies - IT Software	19,303,468	19,375,120	1,996,880	10.3%	21,372,000	2,559,880	13.2%	21,935,000
Supply/Material-Professional	18,732	25,000	0	0.0%	25,000	0	0.0%	25,000
Bldg, Ground, Maintenance	7,089	0	0	0.0%	0	0	0.0%	0
Office Supplies	58,416	52,000	0	0.0%	52,000	24,000	46.2%	76,000
Postage	10,273	12,500	0	0.0%	12,500	0	0.0%	12,500
Printing	37,025	40,000	0	0.0%	40,000	0	0.0%	40,000
IT Equip Under \$5,000	1,169,136	1,420,000	0	0.0%	1,420,000	830,000	58.5%	2,250,000
Other Equip Under \$5,000	45,401	258,000	0	0.0%	258,000	0	0.0%	258,000
Office Equip & Furn Supplies	163,833	90,000	0	0.0%	90,000	0	0.0%	90,000

# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: ITD Special Fund Expenditures			Reporting Level: 03-112-780-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Utilities	91,491	125,000	0	0.0%	125,000	0	0.0%	125,000
Insurance	45,937	55,000	0	0.0%	55,000	0	0.0%	55,000
Rentals/Leases-Equip & Other	578	0	950,000	100.0%	950,000	950,000	100.0%	950,000
Rentals/Leases - Bldg/Land	1,982,393	3,225,000	232,000	7.2%	3,457,000	289,859	9.0%	3,514,859
Repairs	2,286,096	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
IT - Data Processing	114,609	150,000	0	0.0%	150,000	0	0.0%	150,000
IT - Communications	5,005,900	4,500,000	0	0.0%	4,500,000	3,000	0.1%	4,503,000
IT Contractual Svcs and Rprs	22,122,381	30,148,600	301,400	1.0%	30,450,000	301,400	1.0%	30,450,000
Professional Development	713,266	982,000	0	0.0%	982,000	41,929	4.3%	1,023,929
Operating Fees and Services	167,427	200,000	0	0.0%	200,000	0	0.0%	200,000
Fees - Professional Services	102,218	115,000	0	0.0%	115,000	0	0.0%	115,000
<b>Total</b>	<b>53,959,675</b>	<b>62,498,220</b>	<b>3,480,280</b>	<b>5.6%</b>	<b>65,978,500</b>	<b>5,030,068</b>	<b>8.0%</b>	<b>67,528,288</b>

## Operating Expenses

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	53,959,675	62,498,220	3,480,280	5.6%	65,978,500	5,030,068	8.0%	67,528,288
<b>Total</b>	<b>53,959,675</b>	<b>62,498,220</b>	<b>3,480,280</b>	<b>5.6%</b>	<b>65,978,500</b>	<b>5,030,068</b>	<b>8.0%</b>	<b>67,528,288</b>

## Capital Assets

Other Capital Payments	5,379,249	2,504,100	(2,504,100)	(100.0%)	0	(2,504,100)	(100.0%)	0
Equipment Over \$5000	609,977	1,396,500	(1,146,500)	(82.1%)	250,000	(1,146,500)	(82.1%)	250,000
IT Equip/Sftware Over \$5000	4,317,042	8,600,000	0	0.0%	8,600,000	0	0.0%	8,600,000
<b>Total</b>	<b>10,306,268</b>	<b>12,500,600</b>	<b>(3,650,600)</b>	<b>(29.2%)</b>	<b>8,850,000</b>	<b>(3,650,600)</b>	<b>(29.2%)</b>	<b>8,850,000</b>

## Capital Assets

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	10,306,268	12,500,600	(3,650,600)	(29.2%)	8,850,000	(3,650,600)	(29.2%)	8,850,000
<b>Total</b>	<b>10,306,268</b>	<b>12,500,600</b>	<b>(3,650,600)</b>	<b>(29.2%)</b>	<b>8,850,000</b>	<b>(3,650,600)</b>	<b>(29.2%)</b>	<b>8,850,000</b>

## Educational Technology Council

Travel	6,145	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	40,000	100,000	0	0.0%	100,000	0	0.0%	100,000
<b>Total</b>	<b>46,145</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>	<b>100,000</b>

## Educational Technology Council

General Fund	0	0	0	0.0%	0	0	0.0%	0
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# RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:43:48

Biennium: 2015-2017

Program: ITD Special Fund Expenditures			Reporting Level: 03-112-780-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	46,145	100,000	0	0.0%	100,000	0	0.0%	100,000
<b>Total</b>	<b>46,145</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>	<b>100,000</b>
<b>Wide Area Network</b>								
IT Contractual Svcs and Rprs	0	100,000	0	0.0%	100,000	0	0.0%	100,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>	<b>100,000</b>
<b>Wide Area Network</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	100,000	0	0.0%	100,000	0	0.0%	100,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>	<b>100,000</b>
<b>Criminal Justice Information Sharing</b>								
Supplies - IT Software	96,914	92,000	44,000	47.8%	136,000	44,000	47.8%	136,000
IT - Data Processing	88,857	100,000	0	0.0%	100,000	0	0.0%	100,000
<b>Total</b>	<b>185,771</b>	<b>192,000</b>	<b>44,000</b>	<b>22.9%</b>	<b>236,000</b>	<b>44,000</b>	<b>22.9%</b>	<b>236,000</b>
<b>Criminal Justice Information Sharing</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	185,771	192,000	44,000	22.9%	236,000	44,000	22.9%	236,000
<b>Total</b>	<b>185,771</b>	<b>192,000</b>	<b>44,000</b>	<b>22.9%</b>	<b>236,000</b>	<b>44,000</b>	<b>22.9%</b>	<b>236,000</b>
<b>Total Expenditures</b>	<b>108,083,274</b>	<b>127,941,748</b>	<b>321,880</b>	<b>0.3%</b>	<b>128,263,628</b>	<b>7,387,712</b>	<b>5.8%</b>	<b>135,329,460</b>
<b>Funding Sources</b>								
<b>Special Funds</b>								
003 Special Fund Budget	0	0	0	0.0%	0	84,873	100.0%	84,873
780 ITD Service Fund 780	108,083,274	127,941,748	321,880	0.3%	128,263,628	7,302,839	5.7%	135,244,587
<b>Total</b>	<b>108,083,274</b>	<b>127,941,748</b>	<b>321,880</b>	<b>0.3%</b>	<b>128,263,628</b>	<b>7,387,712</b>	<b>5.8%</b>	<b>135,329,460</b>
<b>Total Funding Sources</b>	<b>108,083,274</b>	<b>127,941,748</b>	<b>321,880</b>	<b>0.3%</b>	<b>128,263,628</b>	<b>7,387,712</b>	<b>5.8%</b>	<b>135,329,460</b>
<b>FTE Employees</b>	<b>255.00</b>	<b>261.25</b>	<b>0.00</b>	<b>0.0%</b>	<b>261.25</b>	<b>6.00</b>	<b>2.3%</b>	<b>267.25</b>